

## Functional Summary

| Function                            | FY 2013-2014   | FY 2014-2015   |
|-------------------------------------|----------------|----------------|
| <b>GRAND TOTALS</b>                 |                |                |
| <b>GENERAL GOVERNMENT</b>           |                |                |
| General Fund                        | 780,863,437    | 776,202,043    |
| Dedicated Funds                     | 256,335,398    | 225,941,368    |
| Federal Funds                       | 20,941,468     | 20,941,553     |
| Total Funding                       | 1,058,140,303  | 1,023,084,964  |
| <b>PUBLIC SAFETY</b>                |                |                |
| General Fund                        | 982,288,889    | 986,363,395    |
| Dedicated Funds                     | 366,554,473    | 356,739,606    |
| Federal Funds                       | 155,547,336    | 155,228,536    |
| Total Funding                       | 1,504,390,698  | 1,498,331,537  |
| <b>CONSERVATION AND ENVIRONMENT</b> |                |                |
| General Fund                        | 107,244,882    | 88,379,837     |
| Dedicated Funds                     | 167,136,283    | 167,136,283    |
| Federal Funds                       | 52,258,699     | 52,258,699     |
| Total Funding                       | 326,639,864    | 307,774,819    |
| <b>ECONOMIC DEVELOPMENT</b>         |                |                |
| General Fund                        | 96,449,787     | 96,514,093     |
| Dedicated Funds                     | 582,323,434    | 590,723,434    |
| Federal Funds                       | 351,293,126    | 329,015,697    |
| Total Funding                       | 1,030,066,347  | 1,016,253,224  |
| <b>TRANSPORTATION</b>               |                |                |
| General Fund                        | 42,581,051     | 42,581,051     |
| Dedicated Funds                     | 1,045,024,036  | 1,040,914,036  |
| Federal Funds                       | 937,786,158    | 883,786,157    |
| Local Funds                         | 700,000        | 700,000        |
| Total Funding                       | 2,026,091,245  | 1,967,981,244  |
| <b>HEALTH AND HUMAN SERVICES</b>    |                |                |
| General Fund                        | 3,225,410,250  | 3,412,281,050  |
| Dedicated Funds                     | 849,131,363    | 856,735,091    |
| Federal Funds                       | 7,474,142,713  | 7,890,730,599  |
| Total Funding                       | 11,548,684,326 | 12,159,746,740 |
| <b>EDUCATION</b>                    |                |                |
| General Fund                        | 9,605,055,556  | 9,694,758,225  |
| Dedicated Funds                     | 136,370,763    | 157,653,031    |
| Federal Funds                       | 985,984,351    | 972,844,996    |
| Total Funding                       | 10,727,410,670 | 10,825,256,252 |

## Functional Summary

| Function             | FY 2013-2014          | FY 2014-2015          |
|----------------------|-----------------------|-----------------------|
| <b>DISTRIBUTIONS</b> |                       |                       |
| General Fund         | 318,303,688           | 280,903,688           |
| Dedicated Funds      | 297,055,187           | 297,055,187           |
| Local Funds          | 6,513,185             | 6,513,185             |
| <b>Total Funding</b> | <b>621,872,060</b>    | <b>584,472,060</b>    |
| <b>GRAND TOTALS</b>  |                       |                       |
| General Fund         | 15,158,197,540        | 15,377,983,382        |
| Dedicated Funds      | 3,699,930,937         | 3,692,898,036         |
| Federal Funds        | 9,977,953,851         | 10,304,806,237        |
| Local Funds          | 7,213,185             | 7,213,185             |
| <b>Total Funding</b> | <b>28,843,295,513</b> | <b>29,382,900,840</b> |

## Functional Summary

| Function                            | FY 2013-2014   | FY 2014-2015   |
|-------------------------------------|----------------|----------------|
| <b>OPERATING</b>                    |                |                |
| <b>GENERAL GOVERNMENT</b>           |                |                |
| General Fund                        | 624,215,863    | 620,825,039    |
| Dedicated Funds                     | 244,105,433    | 213,966,641    |
| Federal Funds                       | 20,941,468     | 20,941,553     |
| Total Funding                       | 889,262,764    | 855,733,233    |
| <b>PUBLIC SAFETY</b>                |                |                |
| General Fund                        | 927,298,917    | 933,425,135    |
| Dedicated Funds                     | 352,426,923    | 342,736,056    |
| Federal Funds                       | 155,547,336    | 155,228,536    |
| Total Funding                       | 1,435,273,176  | 1,431,389,727  |
| <b>CONSERVATION AND ENVIRONMENT</b> |                |                |
| General Fund                        | 75,295,919     | 74,922,172     |
| Dedicated Funds                     | 164,836,283    | 164,836,283    |
| Federal Funds                       | 52,258,699     | 52,258,699     |
| Total Funding                       | 292,390,901    | 292,017,154    |
| <b>ECONOMIC DEVELOPMENT</b>         |                |                |
| General Fund                        | 96,449,787     | 96,514,093     |
| Dedicated Funds                     | 582,323,434    | 590,723,434    |
| Federal Funds                       | 351,293,126    | 329,015,697    |
| Total Funding                       | 1,030,066,347  | 1,016,253,224  |
| <b>TRANSPORTATION</b>               |                |                |
| General Fund                        | 42,581,051     | 42,581,051     |
| Dedicated Funds                     | 1,031,854,036  | 1,027,744,036  |
| Federal Funds                       | 937,786,158    | 883,786,157    |
| Local Funds                         | 700,000        | 700,000        |
| Total Funding                       | 2,012,921,245  | 1,954,811,244  |
| <b>HEALTH AND HUMAN SERVICES</b>    |                |                |
| General Fund                        | 3,222,057,339  | 3,408,928,139  |
| Dedicated Funds                     | 835,890,818    | 849,190,818    |
| Federal Funds                       | 7,474,142,713  | 7,890,730,599  |
| Total Funding                       | 11,532,090,870 | 12,148,849,556 |
| <b>EDUCATION</b>                    |                |                |
| General Fund                        | 9,468,887,609  | 9,558,590,279  |
| Dedicated Funds                     | 136,370,763    | 157,653,031    |
| Federal Funds                       | 985,984,351    | 972,844,996    |
| Total Funding                       | 10,591,242,723 | 10,689,088,306 |

## Functional Summary

| Function               | FY 2013-2014          | FY 2014-2015          |
|------------------------|-----------------------|-----------------------|
| <b>DISTRIBUTIONS</b>   |                       |                       |
| General Fund           | 318,303,688           | 280,903,688           |
| Dedicated Funds        | 297,055,187           | 297,055,187           |
| Local Funds            | 6,513,185             | 6,513,185             |
| <b>Total Funding</b>   | <b>621,872,060</b>    | <b>584,472,060</b>    |
| <b>TOTAL OPERATING</b> |                       |                       |
| General Fund           | 14,775,090,173        | 15,016,689,596        |
| Dedicated Funds        | 3,644,862,877         | 3,643,905,486         |
| Federal Funds          | 9,977,953,851         | 10,304,806,237        |
| Local Funds            | 7,213,185             | 7,213,185             |
| <b>Total Funding</b>   | <b>28,405,120,086</b> | <b>28,972,614,504</b> |

## Functional Summary

| Function                            | FY 2013-2014 | FY 2014-2015 |
|-------------------------------------|--------------|--------------|
| <b>CONSTRUCTION</b>                 |              |              |
| <b>GENERAL GOVERNMENT</b>           |              |              |
| General Fund                        | 156,647,574  | 155,377,004  |
| Dedicated Funds                     | 12,229,965   | 11,974,727   |
| Total Funding                       | 168,877,539  | 167,351,731  |
| <b>PUBLIC SAFETY</b>                |              |              |
| General Fund                        | 54,989,972   | 52,938,260   |
| Dedicated Funds                     | 14,127,550   | 14,003,550   |
| Total Funding                       | 69,117,522   | 66,941,810   |
| <b>CONSERVATION AND ENVIRONMENT</b> |              |              |
| General Fund                        | 31,948,963   | 13,457,665   |
| Dedicated Funds                     | 2,300,000    | 2,300,000    |
| Total Funding                       | 34,248,963   | 15,757,665   |
| <b>TRANSPORTATION</b>               |              |              |
| Dedicated Funds                     | 13,170,000   | 13,170,000   |
| <b>HEALTH AND HUMAN SERVICES</b>    |              |              |
| General Fund                        | 3,352,911    | 3,352,911    |
| Dedicated Funds                     | 13,240,545   | 7,544,273    |
| Total Funding                       | 16,593,456   | 10,897,184   |
| <b>EDUCATION</b>                    |              |              |
| General Fund                        | 136,167,947  | 136,167,946  |
| <b>TOTAL CONSTRUCTION</b>           |              |              |
| General Fund                        | 383,107,367  | 361,293,786  |
| Dedicated Funds                     | 55,068,060   | 48,992,550   |
| Total Funding                       | 438,175,427  | 410,286,336  |

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